## **Soil Conservation Commission**

STARS Number & Budget Unit: 210 AGAS, 210 AGAT

Bill Number & Chapter: S1482 (Ch.283)

PROGRAM DISCRIPTION: The Soil Conservation Commission consists of five members appointed by the Governor to organize and assist the 51 Soil Conservation Districts (SCDs) to enhance their capabilities in carrying out effective local conservation programs. The program goals are: 1) provide assistance to SCD elected officials in developing meaningful conservation programs and treatment measures, 2) improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices, 3) reduce soil erosion through state and local information programs for farmers and ranchers, 4) complete the soil survey of Idaho, and 5) provide loans, grants, and cost-share for soil and water conservation projects. [§22-2718, Idaho Code]

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE	• • • • • • • • • • • • • • • • • • • •			•		
General	4,250,000	4,250,600	4,368,800	5,091,400	4,487,700	4,485,600
Dedicated	414,100	279,100	175,600	131,600	131,600	131,600
Federal	506,200	195,900	519,800	522,800	525,100	523,400
Total:	5,170,300	4,725,600	5,064,200	5,745,800	5,144,400	5,140,600
Percent Change:		(8.6%)	7.2%	13.5%	1.6%	1.5%
BY EXPENDITURE CLASSI	FICATION					
Personnel Costs	1,600,400	1,531,400	1,696,800	1,768,500	1,825,200	1,784,400
Operating Expenditures	1,375,800	836,300	1,347,800	1,424,200	1,350,100	1,387,100
Capital Outlay	72,500	77,100	14,000	106,500	7,500	7,500
Trustee/Benefit	2,121,600	2,280,800	2,005,600	2,446,600	1,961,600	1,961,600
Total:	5,170,300	4,725,600	5,064,200	5,745,800	5,144,400	5,140,600
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	24.00	24.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	24.00	4,368,800	131,600	519,800	5,020,200
Reappropriation	0.00	0	44,000	0	44,000
FY 2008 Total Appropriation	24.00	4,368,800	175,600	519,800	5,064,200
Removal of One-Time Expenditures	0.00	(36,000)	(44,000)	0	(80,000)
FY 2009 Base	24.00	4,332,800	131,600	519,800	4,984,200
Benefit Costs	0.00	41,400	0	1,800	43,200
Inflationary Adjustments	0.00	6,300	0	0	6,300
Replacement Items	0.00	7,500	0	0	7,500
Change in Employee Compensation	0.00	42,600	0	1,800	44,400
FY 2009 Maintenance (MCO)	24.00	4,430,600	131,600	523,400	5,085,600
1. Pay NRCS for Office Space	0.00	40,000	0	0	40,000
4. Insurance for Conservation Districts	0.00	15,000	0	0	15,000
FY 2009 Total Appropriation	24.00	4,485,600	131,600	523,400	5,140,600
% Change From FY 2008 Original Approp.	0.0%	2.7%	0.0%	0.7%	2.4%
% Change From FY 2008 Total Approp.	0.0%	2.7%	(25.1%)	0.7%	1.5%

APPROPRIATION HIGHLIGHTS: Funding for employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$6,300 is provided for lease increases. Replacement items include five laptop computers at \$1,500 each. The Change in Employee Compensation is funded at 3%. Line item #1 provides \$40,000 to pay the Natural Resource Conservation Service for office space used by state employees. Due to flat federal budgets, the NRCS will begin to charge rent beginning July 1, 2008. Line item #4 is \$15,000 to pay increased insurance costs for the Conservation Districts. The SCC has an insurance policy that covers all 51 soil conservation districts for commercial liability, directors and officers liability, professional liability, vehicle insurance, and surety bonds. This policy went up 100% after the insurance company reviewed the extent of the districts' liabilities.

FY 2009 APPROPRIATION:	<u>FTP</u>	Pers. Cost	Oper Exp	Cap Out T	/B Pymnts	Lump Sum	<u>Total</u>
G 0001-00 General	22.00	1,582,400	1,010,500	0	1,885,200	0	4,478,100
OT G 0001-00 General	0.00	0	0	7,500	0	0	7,500
D 0522-00 Resource Conserv.	0.00	0	101,600	0	0	0	101,600
D 0529-16 Revolving Loan Fund	0.00	0	30,000	0	0	0	30,000
F 0348-00 Federal Grant	2.00	202,000	245,000	0	76,400	0	523,400
Totals:	24.00	1,784,400	1,387,100	7,500	1,961,600	0	5,140,600